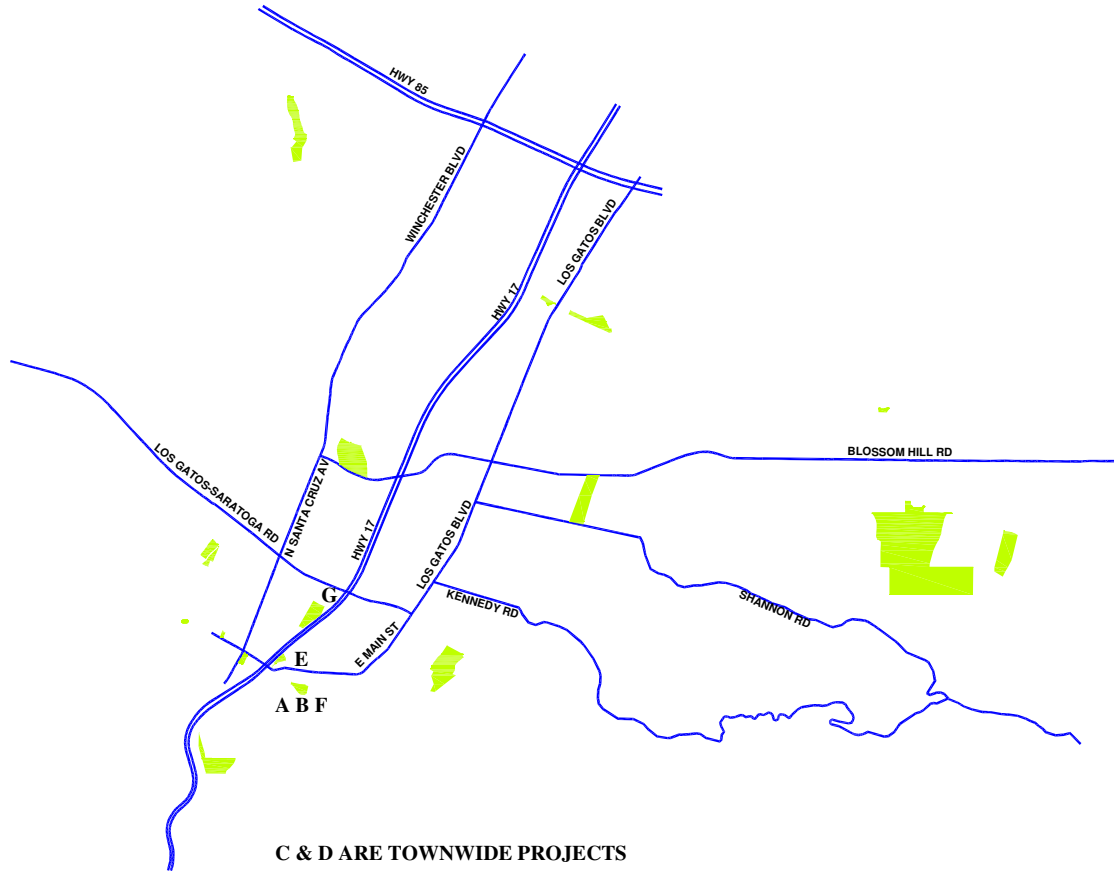


PROPOSED PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



PROJECT LOCATIONS	
A	Civic Center / Library Master Plan
B	Town Infrastructure Needs Assessment
C	Town Beautification Projects
D	ADA Improvement Projects
E	Civic Center Leak Repairs / Waterproofing
F	Recreation Building – ADA Compliant Restrooms
G	Corporation Yard – Vehicle Canopy Repainting

PROPOSED PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

PROGRAM SECTION DIRECTORY		PAGE
0202	Civic Center / Library Master Plan	E – 4
0207	Town Infrastructure Needs Assessment	E – 6
0223	Town Beautification Projects	E – 8
0539	ADA Improvement Projects	E –10
0703	Civic Center Leak Repairs / Waterproofing	E –12
0706	Recreation Building – ADA Compliant Restrooms	E –14
08xx	Corporation Yard – Vehicle Canopy Repainting	E –16

PROPOSED PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

The Public Facilities Program section for *Town Infrastructure & Facilities Projects* contains Capital Improvement Program projects that maintain or improve the Town's public buildings and structures in a clean, safe, and functional condition. Town owned buildings include the Civic Center, Parks & Public Works Building, Corporation Yard, and associated structures, the Neighborhood Center, several residential house structures adjacent to the Civic Center, and the following buildings leased to other agencies: Tait and Forbes Mill Museums, and the Recreation Center building.

Town Infrastructure and Facilities Projects are prioritized in conformance with the Town's General Plan, Federal and State mandates, Federal and State grant restrictions, and local community standards. The Community Development Department assumes responsibility for evaluating the overall conformance to the General Plan and the status of environmental assessment. The Parks & Public Works Department assumes responsibility for project development, planning, and implementation.

This Public Facilities Program section contains annual ongoing improvement projects as well as identified one-time projects. The Town Beautification Program is an ongoing program that had been funded with \$25,000 per year of GFAR funding, but due to budget constraints the remaining fund balance will be utilized before additional funding is considered. One-time infrastructure and facilities projects are prioritized based on health and safety issues, infrastructure impacts, available funding sources, project costs, and community needs.

Los Gatos does not have a designated funding source for repairing, maintaining, and improving the Town's public facilities; however grants, CDBG funds, and donations are pursued and utilized when available.

Town Infrastructure & Facilities Projects Summary
FY 2005/06 – 2010/11

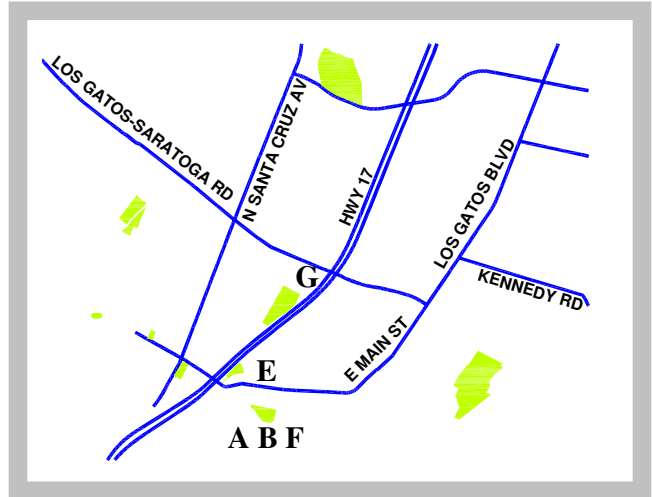
	Expended Through 2005/06	Estimated Carryfwd 2006/07	2006/07 Budget	2007/08 Budget	2008/09 Budget	2009/10 Budget	2010/11 Budget	Total Budgeted
<i>Carryforward Projects</i>								
0202 Civic Center Master Plan	227,737	59,713	-	-	-	-	-	287,450
0207 Town Infrastructure Needs	208,630	36,370	-	-	-	-	-	245,000
0223 Town Beautification Projects	51,747	123,253	-	-	-	-	-	175,000
0539 ADA Projects to be Allocated	25,760	-	-	-	50,000	50,000	50,000	175,760
<i>New Projects</i>								
0703 Civic Center Leak Repairs	-	-	110,000	-	-	-	-	110,000
0706 Recreation Bldg ADA Bathrooms	-	-	25,000	-	-	-	-	25,000
0811 Vehicle Canopy Repainting	-	-	-	25,000	-	-	-	25,000
Total Infrastructure/Facility Projects	513,875	219,336	135,000	25,000	50,000	50,000	50,000	1,043,211

Unfunded Projects

- Police Department Gates
- Police Department Processing Center Facility

PROPOSED PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name	Civic Center / Library Master Plan	Project Number	0202
Department	Town Manager's Department	Project Manager	Asst. Town Mgr: Pamela Jacobs
Description	This project is the preparation of a master plan for the Civic Center complex to address long-term facility needs consistent with municipal service delivery requirements.		
Location	The Civic Center is located at 110 East Main Street in Los Gatos.		
Project Background	<p>The Civic Center, built in the 1960s, has both structural deficiencies and space limitations for delivering services to the community. Since the early 1980s, the Town has been discussing the space needs of the library and the police department in particular, due to the space constraints in those two operations. In 2001, the Town Council held a study session to discuss the need for a comprehensive master plan for the civic center and library, which would identify the service needs that drive space needs and set forth concepts for accommodating the space needs into the future.</p> <p>On April 15, 2002, the Town Council approved an agreement with a consultant to assist in the development of a Civic Center /Library Master Plan. The project entails a three-phased approach:</p> <ul style="list-style-type: none">• A Service Assessment• An Operational Plan and Space Program• Site options and Master Plan Concepts (including cost models, financing and funding strategies, and a phasing plan) <p>In its entirety, the Master Plan will identify the municipal service needs of the community and set forth operations and physical models for accommodating the service needs in Civic Center facilities. The Master Plan is a site plan and does not include architectural design.</p> <p>The service assessment has been completed, and the operational plan and space program are expected to be completed as of June 2006. During FY 2006/07, site options will be developed, followed by the Master Plan concepts.</p> <p>The Civic Center Master Plan carryforward project is funded in the GFAR Fund.</p>		
Operating Budget Impacts	Preparation and project oversight for the Civic Center Master Plan requires staff time which is incorporated into the operating budget. Additional studies or designs beyond the scope of the current planning effort would require additional funding.		

PROPOSED PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

PROPOSED PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

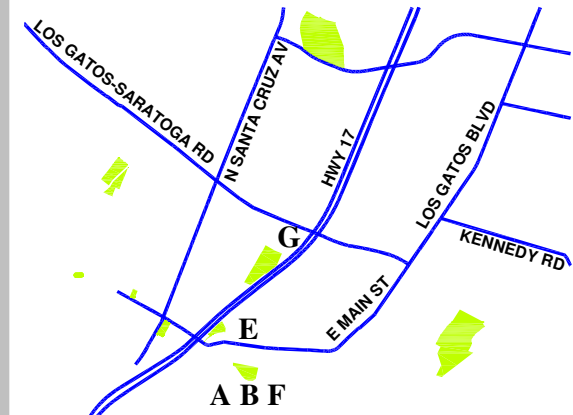
Project Components & Estimated Timeline	April, 2002	Contract Approval	Council approved contract with Anderson Brule to develop the Town's Civic Center Master Plan
	2003-2005	Service Assessment	This Town's operational functions and work flows were assessed and incorporated into a comprehensive Service Assessment.
	June, 2006	Development of Operational & Space Programs	The Operational Plan defines how services identified in the Service Assessment will be delivered. The Space Program identifies the type and amount of space needed to deliver services. It is expected that the Council will approved these two elements by June, 2006.
	Sept., 2006	Site Options	This step identifies options for the location of the services provided by the Town, within the current Civic Center site and potentially outside the site. The Town Council will review two options, and provide direction on a preferred concept.
	Nov., 2006	Master Plan Concepts	This step builds upon the documents noted above, and includes cost models, financing and funding strategies, and a phasing plan for the preferred site option.
	Dec., 2006	Master Plan	The Council will review the Master Plan Concepts, which constitute the Master Plan.
	Jan., 2007	Completion	Adoption of final Master Plan

CIVIC CENTER / LIBRARY MASTER PLAN									Project 0202
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR	202,437	25,300	59,713	-	-	-	-	-	287,450
TOTAL SOURCE OF FUNDS	202,437	25,300	59,713	-	-	-	-	-	287,450
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	202,437	25,300	59,713	-	-	-	-	-	287,450
Project Construction Expenses	-	-	-	-	-	-	-	-	-
TOTAL GFAR	202,437	25,300	59,713	-	-	-	-	-	287,450
TOTAL USE OF FUNDS	202,437	25,300	59,713	-	-	-	-	-	287,450

PROPOSED PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

PICTURE



Project Name	Town Infrastructure Needs Assessment	Project Number	0207
Department	Parks & Public Works	Project Manager	Town Engineer: Kevin Rohani
Description	The asset management program provides an inventory of Town assets (streets, vehicle fleet, signs and signals, street trees, public facilities, parks, etc.), their condition, and a maintenance/replacement schedule for ensuring their continued functionality.		
Location	This project encompasses administrative tracking for all Town-owned facilities, right of ways, and parks in the Town limits.		
Project Background	<p>The Town owns many assets that must remain in functioning and safe condition. Usage, age, and weather affect the conditions of these assets over time. Preventive maintenance helps to extend the life of the assets in a cost-effective manner, reducing the need for sizeable expenditures to replace or repair the assets on a reactive basis. This project will assist the Town in optimizing the useful life of Town assets, through the use of an automated database containing information about Town assets including location, condition, and maintenance schedule.</p> <p>In addition, the Government Accounting Standards Board (GASB) in 1999 began requiring state and local governments to report on the value of their infrastructure assets. An ongoing inventory of Town infrastructure assets is needed to meet this requirement.</p> <p>The first phase of this program included a work order program, citizen call request program, and fleet management system. For FY 2006/07, staff will continue to develop proficiency in the use of these modules in day-to-day operations. Future phases will include the purchase, installation, and implementation of sign, signal, tree, and public facilities modules. Implementation of these modules will require a comprehensive inventory of these assets so that the modules' data base can be developed. Staff must be assigned and trained on how to update and use data so that it is useful in planning for maintenance and capital improvements.</p> <p>The Town's Needs Assessment carryforward project is funded in the GFAR Fund.</p>		
Operating Budget Impacts	The capital funding remaining in this project will cover one-time staffing costs for data input in FY 2006/07. Staff time for ongoing data input is required to be incorporated into future years operating budgets. The purchase of additional modules and an asset inventory will require additional funds and will be evaluated during FY 2006/07.		

PROPOSED PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Sept., 2002	RFQ for asset management system	Request for Qualifications sent to firm specializing in asset management software systems
	Oct., 2003	Product test	Two finalists provided software programs for a period of one month for testing by staff in day-to-day operations
	Mar., 2004	Award of contract	Obtain bids from vendors; submit accepted bid from Carte Graph to Council for approval of contract
	Jan., 2005	Program launch	Installation, training, and day-to-day practice using system
	July, 2006	Proficiency phase	Staff to develop proficiency in using modules

TOWN INFRASTRUCTURE NEEDS ASSESSMENT									Project 0207
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR	201,980	6,650	36,370	-	-	-	-	-	245,000
TOTAL SOURCE OF FUNDS	201,980	6,650	36,370	-	-	-	-	-	245,000
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR									
Salaries and Benefits	40,979	-	28,000	-	-	-	-	-	68,979
Services/Supplies/Equipment	18,086	-	-	-	-	-	-	-	18,086
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	142,915	6,650	8,370	-	-	-	-	-	157,935
Project Construction Expenses	-	-	-	-	-	-	-	-	-
TOTAL GFAR	201,980	6,650	36,370	-	-	-	-	-	245,000
TOTAL USE OF FUNDS	201,980	6,650	36,370	-	-	-	-	-	245,000

PROPOSED PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name	Town Beautification Projects	Project Number	0223
Department	Parks & Public Works	Project Manager	Town Engineer: Kevin Rohani
Description	This project funds town-wide beautification projects on an annual as-needed basis.		
Location	Project size and locations vary, depending upon the individual project.		
Project Background	<p>The Town Beautification Program was established to provide improvements to enhance the Town's beauty, particularly along public streets, sidewalks, and other Town property.</p> <p>Past projects include the banner program along major arterial roadways including Los Gatos Blvd, Lark Avenue, Blossom Hill Road, Highway 9 and North Santa Cruz Avenue and upgrades to the Town's green garbage receptacles' locks (located alongside town roadways) so their doors would close properly and not be open and unsightly.</p> <p>FY 2005/06 beautification projects included the rewiring and replacement of twinkle lights in the town's downtown holiday tree, and for additional spring flower bulbs planted by volunteers in the downtown street median planters.</p> <p>FY 2006/07 projects are planned to include landscape irrigation upgrades to several street medians and roadside banks where upgrades will eliminate water runoff and improve appearance of the landscape. Locations include medians on Lark Avenue, on Highway 9 and on Blossom Hill Road east of Los Gatos Blvd.; and roadside banks on Highway 9 west of LG Blvd and El Monte Banks (also known as El Monte Hill) alongside Los Gatos Blvd between Alpine and Loma Alta.</p> <p>The CIP had been allocating \$25,000 of GFAR funds per year to this ongoing program. Since the allocated funds have not been completely spent, remaining carryforward funds are still available. Due to budget constraints, the annual funding appropriation was not programmed for FY 2006/07 and future years. It is recommended that funding for future year projects be limited to the project's carryforward balance at the current time. Additional funding will be considered based on need and availability.</p>		
Operating Budget Impacts	Staff time for oversight of planned beautification projects is included in the operating budget on an ongoing basis.		

PROPOSED PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	Sept., 2006	Job spec development	Finalize specifications for median irrigation contract
	Nov., 2006	Award of Contract	Obtain bids from contractors and submit accepted bid to Council for approval of contract.
	Jan., 2007	Project construction	Contractor will construct the improvements
	March, 2007	Completion	

TOWN BEAUTIFICATION PROJECTS									Project 0223
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR	26,747	25,000	123,253	-	-	-	-	-	175,000
TOTAL SOURCE OF FUNDS	26,747	25,000	123,253	-	-	-	-	-	175,000
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	26,747	25,000	123,253	-	-	-	-	-	175,000
TOTAL GFAR	26,747	25,000	123,253	-	-	-	-	-	175,000
TOTAL USE OF FUNDS	26,747	25,000	123,253	-	-	-	-	-	175,000

PROPOSED PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name	ADA Improvement Projects	Project Number	0539
Department	Parks & Public Works	Project Manager	Community Services: Jen Miller
Description	This project acts as a placeholder for the annual CDBG grant funding for projects which bring Town facilities into compliance with the American with Disabilities Act (ADA). Undesignated funding is accounted for within this funding project until transferred to an approved capital project.		
Location	N/A - This project is a funding placeholder and does not have a location.		
Project Background	<p>The federal government's Community Development Block Grant (CDBG) program seeks to improve the quality of life for low income residents, with emphasis in the areas of affordable housing and human services. The Town manages this program under a joint powers agreement with Santa Clara County.</p> <p>One of the CDBG program's purposes is to allocate funding for Americans with Disabilities Act (ADA) compliance projects at Town facilities. ADA compliant projects seek to modify current public infrastructure and facilities for use by those with physical limitations. In the past, the Town's ADA projects have included automatic entrance/exit doors, sidewalk ramps and cut-outs for curbs and medians, and handicap accessible modifications to public restrooms.</p> <p>Town staff proposes various projects each year for review by the Community Services Commission, the oversight body for housing and human service needs in the community. The Commission makes their recommendation for projects to the Town Council. Approved projects are subsequently funded through a transfer from this funding placeholder project to the approved ADA project.</p> <p>The projects proposed for FY 2006/07 include a \$25,000 transfer to fund the ADA Compliant Restrooms project in the Los Gatos Saratoga Recreation District building (Project 0706), and a \$27,389 transfer to fund the ADA modifications to Sidewalk Ramps project (Project 0714).</p> <p>ADA compliant projects are funded through grants administered by the CDBG program. Grant Fund allocations are transferred from this project to ADA compliant projects after approval by the Town Council. This project operates as a funding mechanism only and does not impact the operating budget.</p>		
Operating Budget Impacts	Community Services and Finance Department staff time for administrative and financial oversight of this project is included in the operating budget on an ongoing basis.		

PROPOSED PUBLIC FACILITIES PROGRAM

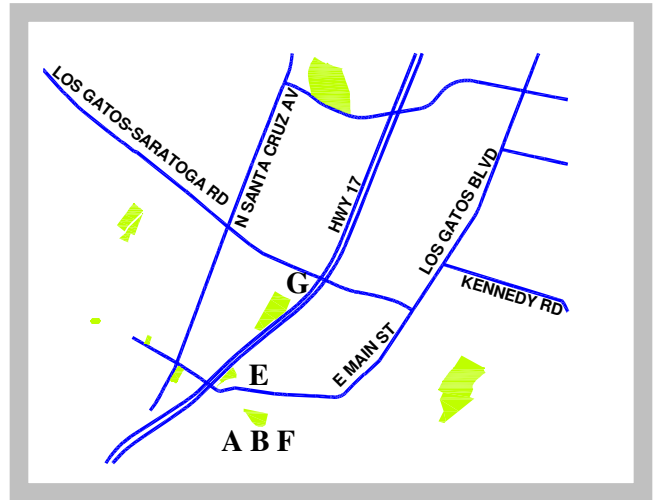
Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	July, 2006		Transfer CDBG Grant appropriations to approved CIP projects.

ADA IMPROVEMENT PROJECTS									Project 0539
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR	-	5,250	-	-	-	-	-	-	5,250
GRANTS & AWARDS	317,198	86,422	-	52,389	50,000	50,000	50,000	50,000	656,009
Transfers to ADA projects	(317,198)	(60,662)							(377,860)
Transfer ADA Restroom Project				(25,000)					(25,000)
Transfer ADA Sidewalk Ramps				(27,389)					(27,389)
Transfer Oak Meadow Walkway					(50,000)				(50,000)
TOTAL SOURCE OF FUNDS	-	31,010	-	-	-	50,000	50,000	50,000	181,010
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	5,250	-	-	-	-	-	-	5,250
TOTAL GFAR	-	5,250	-	-	-	-	-	-	5,250
GRANTS & AWARDS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	25,760	-	-	-	50,000	50,000	50,000	175,760
TOTAL GRANTS & AWARDS	-	25,760	-	-	-	50,000	50,000	50,000	175,760
TOTAL USE OF FUNDS	-	31,010	-	-	-	50,000	50,000	50,000	181,010

PROPOSED PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name	Civic Center Leak Repairs / Waterproofing	Project Number	0703
Department	Parks & Public Works	Project Manager	Facility Mgr: Bruce Smith

Description This project is to repair leaks in various places in the concrete deck serving as a roof over the lower floor of the Civic Center, and enlarges deck drains to prevent flooding of plaza level offices.

Location There are three separate work sites for this project: 1) the patio adjacent to the Managers and Attorney's offices; 2) the Main St. facing entrance to the Public Library; and 3) the plaza level deck between the Town Hall offices and the Police Department's main entrance.

Project Background The Civic Center has suffered from worsening leaks for several years, temporary repairs are no longer effective and infrastructure damage is occurring. Significant water damage to carpeting and books in the lower level of the Library occurred in December of 2002 as a result of flooding caused by existing drains having insufficient surface area in the plaza level concrete deck.

Ongoing leakage in the Town Manager's and Attorney's office patio concrete deck (which serves as the roof to part of the lower level of the Civic Center), and also in the Library's Main Street entrance deck area is caused by a failure of the waterproof membrane between the layers of concrete. The plaza level concrete deck between the Police Department and Town Hall also leaks due to compromised flashing between the concrete deck and the brick wall. Staff's attempt to stop the ongoing leaks has mitigated major damage and work disruption, however permanent repairs are required to fix this problem.

This project is of an urgent and important nature as further damage from water intrusion may be substantial. This project will need to be completed early in the next fiscal year to avoid potential damage in the ensuing wet season.

Funding for this leak repair and waterproofing project comes from a fund balance transfer from the Building Maintenance Fund.

Operating Budget Impacts The leakage problem has commanded many hours of the Facility Maintenance staff's time over the prior three years during the rainy season. This project will require some additional staff time for project oversight; however the elimination of the leakage problem will result in less maintenance time in the future. Staff time is incorporated into the Town's Building Maintenance Program's FY 2006/07 Operating Budget for the oversight of this project.

PROPOSED PUBLIC FACILITIES PROGRAM

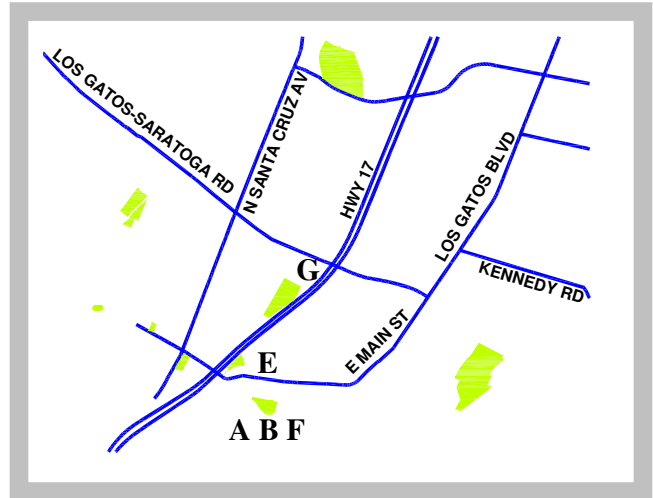
Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	June, 2006	Job spec development	Finalize specifications for contract
	Aug., 2006	Award of contract	Obtain bids from licensed contractors; submit accepted bid to Council for approval of contract
	Sept., 2006	Project construction	Waterproofing leakage repair project to: <ul style="list-style-type: none"> • Remove four inch layer of concrete to expose interior membrane • Replace waterproof membrane • Replace concrete to original grade • Enlarge openings of four plaza level drains and replace with larger surface area grates
	Sept., 2006	Completion	

CIVIC CENTER LEAK REPAIRS / WATERPROOFING									Project 0703
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR	-	-	-	-	-	-	-	-	-
Transfer from Bldg Maintenance		-	-	110,000	-	-	-	-	110,000
TOTAL SOURCE OF FUNDS	-	-	-	110,000	-	-	-	-	110,000
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	110,000	-	-	-	-	110,000
TOTAL GFAR	-	-	-	110,000	-	-	-	-	110,000
TOTAL USE OF FUNDS	-	-	-	110,000	-	-	-	-	110,000

PROPOSED PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Recreation Building – ADA Compliant Restrooms
Department Parks & Public Works

Project Number 0706
Project Manager Facility Mgr: Bruce Smith

Description This project will remodel two restrooms in the Town owned building occupied by the Los Gatos Saratoga Recreation Department: one restroom will consist of two stalls; the other will be one stall with urinal. This remodel will make the restrooms fully wheelchair accessible, bringing the facility into compliance with the American with Disabilities Act (ADA).

Location This project is in the Los Gatos-Saratoga Recreation Department located at 123 E. Main Street.

Project Background A building assessment by Town staff in October, 2005 revealed the facility's restrooms were not fully wheelchair accessible, and in need of remodeling as they had not been updated since the structure was originally built.

To be ADA compliant, State building codes require restroom facilities to have 48" minimum clearance in front of the water closet, a clear floor space of at least 60" in diameter, the restroom door to not encroach into the clear area by more than 12", and that the distance from the toilet seat to the floor be within 17" and 19". To meet these and additional ADA requirements, the restroom facilities must be adjusted to allow access possible for persons with special needs. Some of the present fixtures can't be made to comply and will need to be replaced in order to meet these requirements.

One option is to leave the restrooms as they are, however staff is recommending the Town utilize Community Development Block Grant (CDBG) Americans with Disabilities Act (ADA) funding for this project on a priority basis as the Recreation Department is widely used by the community and would benefit customers with special needs, as well as everyone who uses the facility.

This project is to be funded with approved ADA funding in FY 2006/07.

Operating Budget Impacts Completion of this project will mitigate staff time for plumbing and maintenance repairs as the upgraded restroom facilities would have new plumbing and restroom fixtures. Facility Maintenance staff time for project oversight is incorporated into the FY 2006/07 budget.

PROPOSED PUBLIC FACILITIES PROGRAM

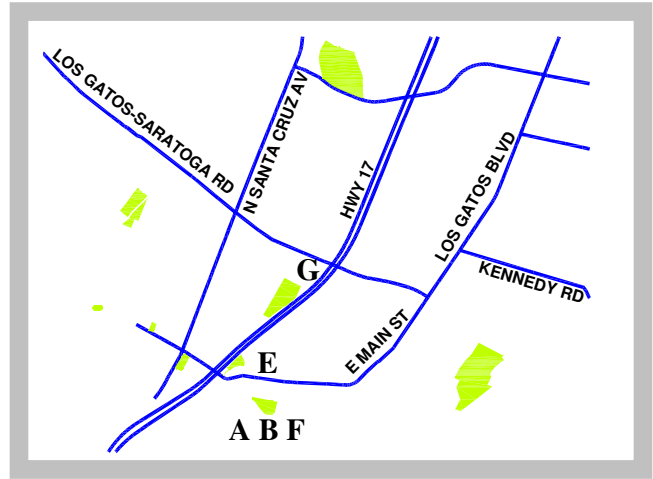
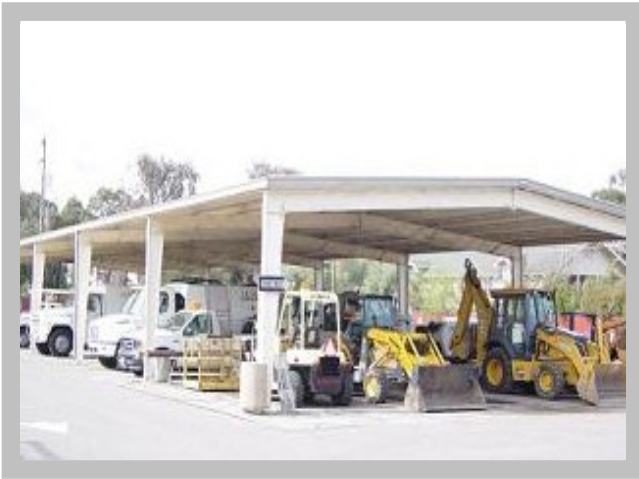
Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	July, 2006	Job spec development	Finalize specifications and contract for restroom remodel construction
	Sept., 2006	Award of contract	Obtain bids from licensed contractors; submit accepted bid to Council for approval of contract
	Nov., 2006	Project construction	Remove and replace plumbing fixtures, partitions and extend restroom dimensions through annexation of closet space. Place new flooring and paint.
	Jan., 2007	Completion	

RECREATION BUILDING - ADA COMPLIANT RESTROOMS									Project 0706
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS	-	-	-	25,000	-	-	-	-	25,000
TOTAL SOURCE OF FUNDS	-	-	-	25,000	-	-	-	-	25,000
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS									
<i>Salaries and Benefits</i>	-	-	-	-	-	-	-	-	-
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	1,500	-	-	-	-	1,500
<i>Project Construction Expenses</i>	-	-	-	23,500	-	-	-	-	23,500
TOTAL GRANTS & AWARDS	-	-	-	25,000	-	-	-	-	25,000
TOTAL USE OF FUNDS	-	-	-	25,000	-	-	-	-	25,000

PROPOSED PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects



Project Name Corporation Yard – Vehicle Canopy Repainting
Department Parks & Public Works

Project Number 08xx
Project Manager Facility Mgr: Bruce Smith

Description This project will provide for the painting of the underside of the vehicle canopy at the Service Center to prevent further rusting of the structure.

Location The vehicle canopy located in the Town's Corporation Yard at 41 Miles Avenue is approximately 50 feet wide by 150 feet long.

Project Background The Corporation Yard's vehicle canopy is a shed structure that consists of concrete piers and metal posts supporting a metal roof structure. The structure does not have side walls and is open to allow for work space and large equipment and vehicles to park underneath, out of direct sun and weather conditions. The metal roof was last painted with a protective paint coating approximately twenty years ago, and is now showing signs of wear with peeling paint and rust.

Staff recommends repainting the metal roof given its immediate maintenance needs and to protect existing Town vehicles and equipment. To ensure long paint life, the roof will be prepared by sandblasting all surfaces to be painted, and then an appropriate metal primer will be applied before the final two coats of enamel based paint.

Appropriate Town structure maintenance will prevent further deterioration of the roof structure, which would result in higher cost repair methods at a later date.

Funding for the canopy repainting project comes from a fund balance transfer from the Building Maintenance Fund.

Operating Budget Impacts Facility Maintenance staff time for project oversight will be incorporated into the FY 2007/08 operating budget.

PROPOSED PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

Project Components & Estimated Timeline	July, 2007	Job spec development	Finalize specifications and contract for roof painting contract.
	Aug., 2007	Award of contract	Obtain bids from licensed contractors; submit accepted bid to Council for approval of contract
	Sept., 2007	Painting of canopy	Painting contractor to prepare surface and paint
	Oct., 2007	Completion	

CORPORATION YARD - VEHICLE CANOPY REPAINTING									Project 08xx
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR	-	-	-	-	-	-	-	-	-
Transfer from Building Maintenance Fund					25,000				
TOTAL SOURCE OF FUNDS	-	-	-	-	25,000	-	-	-	-
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	25,000	-	-	-	25,000
TOTAL GFAR	-	-	-	-	25,000	-	-	-	25,000
TOTAL USE OF FUNDS	-	-	-	-	25,000	-	-	-	25,000

PROPOSED PUBLIC FACILITIES PROGRAM

Town Infrastructure & Facilities Projects

